

STATEMENT OF PURPOSE

RS20573

Appropriates \$5,353,300 to the Commission for Libraries for fiscal year 2012; and limits the number of authorized full-time positions to 41.5.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	41.50	2,796,400	75,300	1,480,300	4,352,000
Noncognizable Funds and Transfers	0.00	0	1,120,000	0	1,120,000
Expenditure Adjustments	0.00	0	310,500	0	310,500
FY 2011 Estimated Expenditures	41.50	2,796,400	1,505,800	1,480,300	5,782,500
Removal of One-Time Expenditures	0.00	0	(1,120,000)	0	(1,120,000)
Base Adjustments	0.00	291,900	(310,500)	0	(18,600)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	41.50	3,088,300	75,300	1,480,300	4,643,900
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(2,900)	0	0	(2,900)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	41.50	3,085,400	75,300	1,480,300	4,641,000
Line Items					
Idaho Commission for Libraries					
1. Restore Read To Me Program	0.00	0	0	0	0
2. Restore Digital Repository Librarian	0.00	0	0	0	0
3. ARRA Broadband Tech Opportunities					
Program	0.00	0	800,000	0	800,000
Omnibus Decisions	0.00	(87,700)	0	0	(87,700)
FY 2012 Total	41.50	2,997,700	875,300	1,480,300	5,353,300
Chg from FY 2011 Orig Approp	0.00	201,300	800,000	0	1,001,300
% Chg from FY 2011 Orig Approp.	0.0%	7.2%	1,062.4%	0.0%	23.0%

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